

# General Boards

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Examiners	7,500	127,800	7,600	23,000	7,400
Commission on Hispanic Affairs	342,000	422,400	533,900	347,700	335,700
<b>Total:</b>	<b>349,500</b>	<b>550,200</b>	<b>541,500</b>	<b>370,700</b>	<b>343,100</b>
<b>BY FUND CATEGORY</b>					
General	114,200	240,700	129,400	141,900	117,000
Dedicated	95,200	88,000	139,300	111,200	110,300
Federal	140,100	221,500	272,800	117,600	115,800
<b>Total:</b>	<b>349,500</b>	<b>550,200</b>	<b>541,500</b>	<b>370,700</b>	<b>343,100</b>
Percent Change:		57.4%	(1.6%)	(31.5%)	(36.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	189,000	251,600	343,700	195,500	194,600
Operating Expenditures	136,400	150,400	159,200	136,300	125,700
Capital Outlay	0	2,500	5,600	0	0
Trustee/Benefit	24,100	145,700	33,000	38,900	22,800
<b>Total:</b>	<b>349,500</b>	<b>550,200</b>	<b>541,500</b>	<b>370,700</b>	<b>343,100</b>
Full-Time Positions (FTP)	4.00	6.00	6.00	4.00	4.00

## Division Description

The General Boards in the Department of Self-Governing Agencies consist of those boards and commissions that are non-regulatory in nature, and not easily grouped with the other entities in the Self-Governing Agencies. The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners.

The Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

The Board of Examiners is created in Idaho Constitution art. IV, § 18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code § 67-2001 - 2027.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>129,400</b>	<b>541,500</b>	<b>129,400</b>	<b>541,500</b>
Holdback/Neg. Supp	(3,700)	(3,700)	(3,700)	(3,700)
<b>FY 2002 Total Appropriation</b>	<b>125,700</b>	<b>537,800</b>	<b>125,700</b>	<b>537,800</b>
Removal of One-Time Expenditures	(5,600)	(234,900)	(5,600)	(234,900)
Base Adjustments	0	(72,800)	0	(72,800)
Restore Holdback/Neg. Supp	3,700	3,700	3,700	3,700
Permanent Base Reduction	0	0	(8,200)	(8,200)
<b>FY 2003 Base</b>	<b>123,800</b>	<b>233,800</b>	<b>115,600</b>	<b>225,600</b>
Personnel Cost Rollups	500	1,600	500	1,600
Inflationary Adjustments	700	3,200	0	0
Nonstandard Adjustments	900	900	900	900
Change in Employee Compensation	700	900	0	0
<b>FY 2003 Program Maintenance</b>	<b>126,600</b>	<b>240,400</b>	<b>117,000</b>	<b>228,100</b>
1. Prevention Specialist	0	80,000	0	80,000
2. Tobacco Abuse Prevention Program	0	35,000	0	35,000
3. Ada County Prosecutor	15,300	15,300	0	0
<b>FY 2003 Total</b>	<b>141,900</b>	<b>370,700</b>	<b>117,000</b>	<b>343,100</b>
Change from Original Appropriation	12,500	(170,800)	(12,400)	(198,400)
% Change from Original Appropriation	9.7%	(31.5%)	(9.6%)	(36.6%)
Change in FTP's		(2.00)		(2.00)

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Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>					
	6.00	129,400	139,300	272,800	541,500
<b>Holdback/Neg. Supp</b> <b>Comm. on Hispanic Affairs, Board of Examiners</b>					
Reflects the Governor's holdback--\$3,500 in operating expense savings from the Commission on Hispanic Affairs and \$200 from trustee and benefit payments from the Board of Examiners.					
Agency Request	0.00	(3,700)	0	0	(3,700)
Governor's Recommendation	0.00	(3,700)	0	0	(3,700)
<b>FY 2002 Total Appropriation</b>					
Agency Request	6.00	125,700	139,300	272,800	537,800
Governor's Recommendation	6.00	125,700	139,300	272,800	537,800
<b>Removal of One-Time Expenditures</b> <b>Commission on Hispanic Affairs</b>					
Removal of one-time expenditures.					
Agency Request	(3.00)	(5,600)	(80,000)	(149,300)	(234,900)
Governor's Recommendation	(3.00)	(5,600)	(80,000)	(149,300)	(234,900)
<b>Base Adjustments</b> <b>Commission on Hispanic Affairs</b>					
Reflects reductions to more closely match available funding, including a reduction of federal funds for the Health and Welfare Grant for Substance Abuse.					
Agency Request	0.00	0	(29,300)	(43,500)	(72,800)
Governor's Recommendation	0.00	0	(29,300)	(43,500)	(72,800)
<b>Restore Holdback/Neg. Supp</b>					
Restores the Governor's holdback.					
Agency Request	0.00	3,700	0	0	3,700
Governor's Recommendation	0.00	3,700	0	0	3,700
<b>Permanent Base Reduction</b>					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	0.00	(8,200)	0	0	(8,200)
<b>FY 2003 Base</b>					
Agency Request	3.00	123,800	30,000	80,000	233,800
Governor's Recommendation	3.00	115,600	30,000	80,000	225,600
<b>Personnel Cost Rollups</b> <b>Commission on Hispanic Affairs</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	500	300	800	1,600
Governor's Recommendation	0.00	500	300	800	1,600
<b>Inflationary Adjustments</b> <b>Commission on Hispanic Affairs, Board of Examiners</b>					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	700	900	1,600	3,200
The Governor recommends no increase for inflation					
Governor's Recommendation	0.00	0	0	0	0

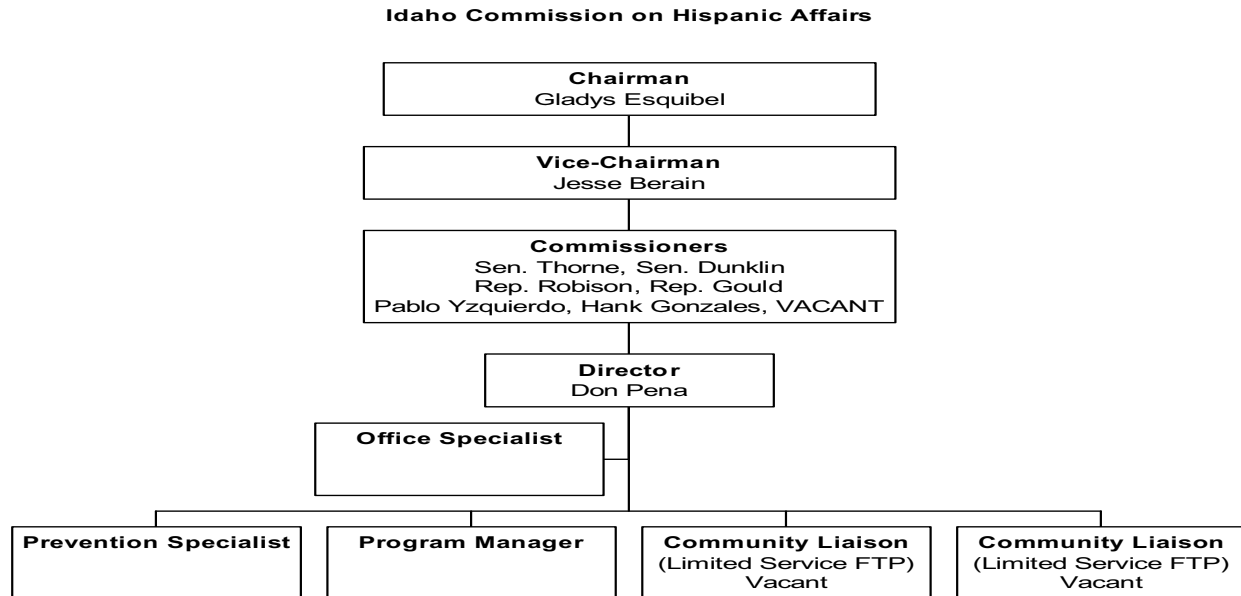
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nonstandard Adjustments</b>					
<b>Commission on Hispanic Affairs, Board of Examiners</b>					
Reflects adjustments for Attorney General, State Controller, and State Treasurer fees.					
Agency Request	0.00	900	0	0	900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>900</i>
<b>Change in Employee Compensation</b>					
<b>Commission on Hispanic Affairs</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	700	0	200	900
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2003 Program Maintenance</b>					
Agency Request	3.00	126,600	31,200	82,600	240,400
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>117,000</i>	<i>30,300</i>	<i>80,800</i>	<i>228,100</i>
<b>1. Prevention Specialist</b>					
<b>Commission on Hispanic Affairs</b>					
This enhancement would provide continued support for the Prevention Specialist position (one FTP and \$80,000). This program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. This program fosters partnerships between schools, families, and communities to target substance abuse among Hispanic youth. [1 FTP and \$80,000 one-time]					
Agency Request	1.00	0	80,000	0	80,000
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<b>2. Tobacco Abuse Prevention Program</b>					
<b>Commission on Hispanic Affairs</b>					
This enhancement would provide the Commission with one-time spending authority to assist the Department of Health and Welfare in fulfilling contract requirements under a federal grant. This project is a continuation of a project initiated in FY00 with non-cognizable funds, and it will be implemented utilizing a temporary employee without benefits. The objective of this project is to implement tobacco prevention activities targeted at the Hispanic community. Funding source is federal grant. [\$35,000 one-time]					
Agency Request	0.00	0	0	35,000	35,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
<b>3. Ada County Prosecutor</b>					
<b>Board of Examiners</b>					
The Board of Examiners has received billings from the Ada County Prosecutor for the prosecution of State Penitentiary inmates in the amount of \$15,579.67. The request from the prosecutor is being audited by Legislative Auditor as of this writing. The Board is obligated to pay these prosecution expenses for Ada County.					
Agency Request	0.00	15,300	0	0	15,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2003 Total</b>					
Agency Request	4.00	141,900	111,200	117,600	370,700
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>117,000</i>	<i>110,300</i>	<i>115,800</i>	<i>343,100</i>
Agency Request					
Change from Original App	(2.00)	12,500	(28,100)	(155,200)	(170,800)
% Change from Original App	(33.3%)	9.7%	(20.2%)	(56.9%)	(31.5%)
<i>Governor's Recommendation</i>					
Change from Original App	(2.00)	(12,400)	(29,000)	(157,000)	(198,400)
% Change from Original App	(33.3%)	(9.6%)	(20.8%)	(57.6%)	(36.6%)

# Division of General Boards Issues & Information

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## Commission on Hispanic Affairs - Funding History

